

**Dickinson State University
Budget 239
Senate Bill No. 2003**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|----------------|
| 2001-03 legislative appropriation | 130.15 | \$14,349,893 | \$4,000,000 | \$18,349,893 |
| 1999-2001 legislative appropriation | 130.15 | 13,571,998 | 18,067,973 | 31,639,971 |
| 2001-03 appropriation increase (decrease) to 1999-2001 appropriation | 0.00 | \$777,895 | (\$14,067,973) | (\$13,290,078) |

NOTE: The 2001-03 appropriation amounts include the general fund allocation of \$209,760 from the \$4,628,824 equity and special needs funding pool appropriated to the University System for critical needs in campus operations, one-time funding for innovation initiatives, equity salary adjustments, and other equity and special needs.

Item Description

Enrollment - At the close of the 2001 legislative session, Dickinson State University's enrollment projection for the 2001-03 biennium was:

| | 2001-02 | 2002-03 |
|----------------------|----------------|----------------|
| FTE enrollment | 1,505 | 1,505 |
| Headcount enrollment | 1,871 | 1,871 |

Tuition revenue - Dickinson State University estimated tuition revenue of \$3,532,675 for the 2001-02 fiscal year.

Whitney Stadium renovation - The 2001 Legislative Assembly appropriated \$4 million of special funds for renovation and an addition to Whitney Stadium.

Status/Result

Dickinson State University estimates the FTE enrollment for the 2001-02 school year to be 1,616, 111 more than anticipated, and the headcount enrollment for the 2001-02 school year to be 2,146, 275 more than anticipated.

The current estimate for tuition collections for the 2001-02 fiscal year is \$3,600,000, \$67,325 more than projected. Dickinson State University is using the additional revenue for expenses associated with the larger than anticipated enrollment.

Dickinson State University has initiated a capital campaign to raise funds for the \$4 million renovation and expansion of Whitney Stadium.